

SNAPSHOT OF VARIOUS CLAIMS VIZ-A-VIZ PAST APPROVAL IN RESPECTIVE TARIFF ORDERS OF DELHI UTILITIES					
BYPL	TRUE UP OF FY 2014-15		TRUE UP OF FY 2015-16		ARR FOR FY 2017-18
	Approved in Tariff Order	Claimed by Petitioner	Approved in Tariff Order	Claimed by Petitioner	Petitioner's Projection
AT&C Loss (%)	14.50%	18.93%	13.33%	15.66%	14.3%#
Net Power Purchase	3,070	4,013	3177	3196	3737
O&M Expenses	371	457	403	483	648
Depreciation	80	90	82	98	126
Return on Capital Employed	181	289	231	318	421
Income Tax	13	37	25	40	45
Non-Tariff Income	79	86	169	88	86
Aggregate Revenue Requirement	3,670	4,832	3749	4090	4892
Revenue	4,188	4,090	4195	4077	4369
Revenue (Gap)/Surplus	40*	-743	175*	-12	-523

* Surplus projected by the Commission after adjusting Carrying Cost for the relevant year

Distribution Loss

BRPL	TRUE UP OF FY 2014-15		TRUE UP OF FY 2015-16		ARR FOR FY 2017-18
	Approved in Tariff Order	Claimed by Petitioner	Approved in Tariff Order	Claimed by Petitioner	Petitioner's Projection
AT&C Loss (%)	12.50%	14.73%	11.67%	11.90%	12%#
Net Power Purchase	5,944	6,955	6583	6389	7340
O&M Expenses	509	629	560	667	948
Depreciation	150	174	147	184	220
Return on Capital Employed	362	505	373	529	328
Income Tax	33	62	39	68	69
Non-Tariff Income	125	148	190	142	148
Aggregate Revenue Requirement	6,940	8,209	7513	7713	9052
Revenue	7,636	7,499	8042	7658	7988
Revenue (Gap)/Surplus	5	-710	78	-54	-1063

* Surplus projected by the Commission after adjusting Carrying Cost for the relevant year

Distribution Loss

TPDDL	TRUE UP OF FY 2014-15		TRUE UP OF FY 2015-16		ARR FOR FY 2017-18
	Approved in Tariff Order	Claimed by Petitioner	Approved in Tariff Order	Claimed by Petitioner	Petitioner's Projection
AT&C Loss (%)	11.50%	9.79%	11.00%	8.74%	10.75%
Net Power Purchase	4,338	4,905	4717	4720	6189
O&M Expenses	438	557	474	605	754
Depreciation	139	164	134	175	204
Return on Capital Employed (RoCE)	325	425	313	585	487
Income Tax	31	61	33	67	152
Non-Tariff Income	74	114	115	116	142
Aggregate Revenue Requirement	5,246	6,139	5576	6080	7680
Revenue	5,743	5,714	6200	6096	6,324.28
Revenue (Gap)/Surplus	498	-424	625	16	-1,355.57

* Surplus projected by the Commission after adjusting Carrying Cost for the relevant year

NDMC	TRUE UP OF FY 2014-15		TRUE UP OF FY 2015-16		ARR FOR FY 2017-18
	Approved in Tariff Order	Claimed by Petitioner	Approved in Tariff Order	Claimed by Petitioner	Petitioner's Projection
AT&C Loss (%)	9.85%	12.26%	9.60%	11.76%	10.80%
Net Power Purchase	787	1,031	927	950	806.53
O&M Expenses	159	159	165	165	187.51
Depreciation	40	31	18	32	38.71
Return on Capital Employed	91	57	29	60	75.40
Non-Tariff Income	22	6	7.58	28	15.69
Aggregate Revenue Requirement	1,100	1,317	1130	1244	1148.45
Revenue	1156	1019	1244	1154	1047.67
Revenue (Gap)/Surplus	24	-297	-6.54	-91	-100.78

* Surplus projected by the Commission after adjusting Carrying Cost for the relevant year

RPH	TRUE UP OF FY 2014-15		TRUE UP OF FY 2015-16		ARR FOR FY 2017-18
	Approved in Tariff Order	Claimed by Petitioner	Approved in Tariff Order	Claimed by Petitioner	Petitioner's Projection
Availability (%)	75	56.5	75	74.75	75
Station Heat Rate (kCal/ kWh)	3200	3367	3200	3292	3334
Auxiliary Consumption (%)	11.28	15.57	11.28	28.97	13.88
Fixed Cost (Rs Crore)	159	145.35	164.23	115.87	115.14
Net Generation (MU)	787	357.611	350	33.098	763.841
Fixed Cost per unit (Rs/ kWh)	2.02	4.06	4.69	35.01	1.507

GTPS	TRUE UP OF FY 2014-15		TRUE UP OF FY 2015-16		ARR FOR FY 2017-18
	Approved in Tariff Order	Claimed by Petitioner	Approved in Tariff Order	Claimed by Petitioner	Petitioner's Projection
Availability (%)	80	68.8	80	74.81	80
Station Heat Rate (kCal/ kWh)					
Combined Cycle	2450	2503	2450	2520	2555
Open Cycle	3125	3473	3125	3464	3425
Auxiliary Consumption (%)					
Combined Cycle	3	3.43	3	4.65	3.37
Open Cycle	1	1	1	1	
Fixed Cost (Rs Crore)	193	162.01	183.66	166.8	222.85
Net Generation (MU)	1,835	904.21	900	445.39	1828.39
Fixed Cost per unit (Rs/ kWh)	1.05	1.79	2.04	3.75	1.22

PPS I	TRUE UP OF FY 2014-15		TRUE UP OF FY 2015-16		ARR FOR FY 2017-18
	Approved in Tariff Order	Claimed by Petitioner	Approved in Tariff Order	Claimed by Petitioner	Petitioner's Projection
Availability (%)	85	85.62	85	90.25	85
Station Heat Rate (kCal/ kWh)					
Combined Cycle	2000	2046	2000	1998	2015
Open Cycle	2900	3188	2900	3196	3132
Auxiliary Consumption (%)					
Combined Cycle	3	3	3	3	3
Open Cycle	1	1	1	1	
Fixed Cost (Rs Crore)	213	219.54	189.06	281.6	184.85
Net Generation (MU)	2,383	1799.25	1742	1497.8	2383.46
Fixed Cost per unit (Rs/ kWh)	0.89	1.22	1.09	1.88	0.77

DTL	TRUE UP OF FY 2014-15		TRUE UP OF FY 2015-16		ARR FOR FY 2017-18
	Approved in Tariff Order	Claimed by Petitioner	Approved in Tariff Order	Claimed by Petitioner	Petitioner's Projection
O&M Expenses	211.17	228.03	227.77	242.56	364.62
Depreciation	183.32	182.39	196.72	219.62	336.8
Return on Capital Employed (RoCE)	325.92	319.61	314.04	382.2	419.87
Non-Tariff Income	2.5	-6.2	1.1	-8.88	1.52
Aggregate Revenue Requirement	734.76	613.22	726.68	927.2	1415.82